

Program A: Administration

Program Authorization: R. S. 23:4

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership and management of all departmental programs; communicate departmental direction; ensure the quality of services provided; foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Administration Program are:

1. To communicate agency policy and programs.
2. To ensure the integrity of agency operations.
3. To make the department increasingly responsive to the needs of its users and stakeholders.

The Administration Program's main activities include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (SUPPORTING) To utilize available means of communication to maximize public awareness of agency services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of presentations to employer groups	Not applicable ¹	Not available ²	48	48	48	48
S	Number of public service announcements	Not applicable ¹	6	12	12	12	12
S	Number of press releases	Not applicable ¹	94	99	99	52	52

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Information relative to the "number of presentations to employer groups" was not tracked prior to the indicators inclusion in the budget development process in FY 1999-2000.

2. (SUPPORTING) To reduce by 10%, the number of negative audit findings by internal auditors.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of internal audits performed	Not applicable ¹	4	20	20	20	20
S	Number of negative audit findings	Not applicable ¹	8	30	30	27	27
S	Number of repeat audit findings	Not applicable ²	0	0	0	0	0
S	Number of audit findings resolved	Not applicable ²	8	28	28	25	25

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

3. (KEY) To achieve a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Customer (user) satisfaction percentage	Not applicable ¹	Not available ²	Not applicable ¹	Not available ³	65%	65%

¹ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

² This is a new indicator and prior year data does not exist at this time.

³ Process has not been established at this time to measure the level of customer satisfaction. However, the agency is currently in the process of developing evaluation tools such as forms and surveys.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$706,702	\$684,665	\$684,665	\$158,199	\$8,199	(\$676,466)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	65,862	63,808	63,808	63,808	63,808	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,592,458	2,511,619	2,511,619	2,428,094	2,496,374	(15,245)
TOTAL MEANS OF FINANCING	\$3,365,022	\$3,260,092	\$3,260,092	\$2,650,101	\$2,568,381	(\$691,711)
EXPENDITURES & REQUEST:						
Salaries	\$701,173	\$1,776,778	\$1,776,778	\$1,847,954	\$1,774,854	(\$1,924)
Other Compensation	18,414	15,606	15,606	15,606	15,606	0
Related Benefits	145,792	341,590	341,590	355,148	341,593	3
Total Operating Expenses	252,097	162,393	162,393	84,073	162,159	(234)
Professional Services	53,189	27,472	27,472	27,472	27,472	0
Total Other Charges	2,088,109	741,052	741,052	213,600	51,496	(689,556)
Total Acq. & Major Repairs	106,248	195,201	195,201	106,248	195,201	0
TOTAL EXPENDITURES AND REQUEST	\$3,365,022	\$3,260,092	\$3,260,092	\$2,650,101	\$2,568,381	(\$691,711)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	42	42	42	42	42	0
Unclassified	3	3	3	3	3	0
TOTAL	45	45	45	45	45	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The General Fund will be used to pay expenses related to the Welfare to Work Program. The Fees and Self-generated Revenues consist of monies collected as a 5% penalty (for a maximum of 5 months) and 1% per month interest assessed on employers who are delinquent of their contributions to the Unemployment Trust Fund. The money is placed in a special account in the State Treasury for costs, which are not otherwise payable from Federal Funds. The Federal Funds are from indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act. Operations are in accordance with federal rules and regulations.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$684,665	\$3,260,092	45	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$684,665	\$3,260,092	45	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$15,036	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$24,652	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$195,201	0	Acquisitions & Major Repairs
\$0	(\$195,201)	0	Non-Recurring Acquisitions & Major Repairs
\$5,372	\$5,372	0	Legislative Auditor Fees
\$0	(\$986)	0	Rent in State-Owned Buildings
\$0	(\$41,843)	0	Attrition Adjustment
\$0	(\$5,372)	0	Salary Funding from Other Line Items
\$0	(\$19,425)	0	Civil Service Fees
(\$531,838)	(\$531,838)	0	Other Adjustments - Reduction in general fund for final audit payment for disallowed JTPA cost for the City of New Orleans
\$0	\$12,693	0	Other Adjustments - Funding provided for IBM software expenses
(\$150,000)	(\$150,000)	0	Other Adjustments - Reduction in general fund for the South Louisiana Economic Development Council
\$8,199	\$2,568,381	45	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,199	\$2,568,381	45	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$8,199 \$2,568,381 45 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 78.7% of the existing operating budget. It represents 90.4% of the total request (\$2,840,235) for this program. The 21.3% decrease is due to a reduction for final audit payment for disallowed JTPA cost and non-recurring acquisitions/major repairs. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$27,472 Funding provided for technical training of personnel needed of Workforce Development

\$27,472 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$37,770 Legislative Auditor

\$37,770 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,671 Division of Administration - Comprehensive Public Training Program (CPTP) for training services

\$1,055 Division of Administration for personnel services

\$13,726 SUB-TOTAL INTERAGENCY TRANSFERS

\$51,496 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$195,201 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion

\$195,201 TOTAL ACQUISITIONS AND MAJOR REPAIRS